

CONSOLIDATED FINANCIAL STATEMENT: SECTION 5 OF THE VILLAGE OF
CHEVY CHASE

Fiscal Year 2007 and Proposed Fiscal Year Budget 2007 (7/1/07 – 6/30/08)

EXPENDITURES

	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2008 Proposed Budget
Trash & Recycling	\$62,000	62,931	66,000	
Lawn & Garden				
Recycling	4,000	212	4,000	
Trees (1)	40,000	34,153	40,000	
Leaf Collection & Disposal	11,000	11,961	12,000	
Streets (2)	22,000	5,277	22,000	
Lighting	7,500	8,323	7,500	
Snow Removal (3)	12,000	8,825	12,000	
Personnel & Admin. Expenses	40,000	37,825	45,000	
Professional Fees (4)	7,000	4,790	7,000	
Miscellaneous (5)	3,000	14,644.	3,000	
Insurance	5,000	1,834	5,500	
Office & Printing	10,000	9,998	15,000	
Community Activities	12,000	15,690	17,000	
Dues, Mtgs., Memberships	6,000	6,300	6,000	
Cable TV	2,500	3,025	2,500	
Residents' Solid Waste Charge (6)		11,720		
Residents' Tax Rebate*		238,000		
TOTAL	244,000		264,500	